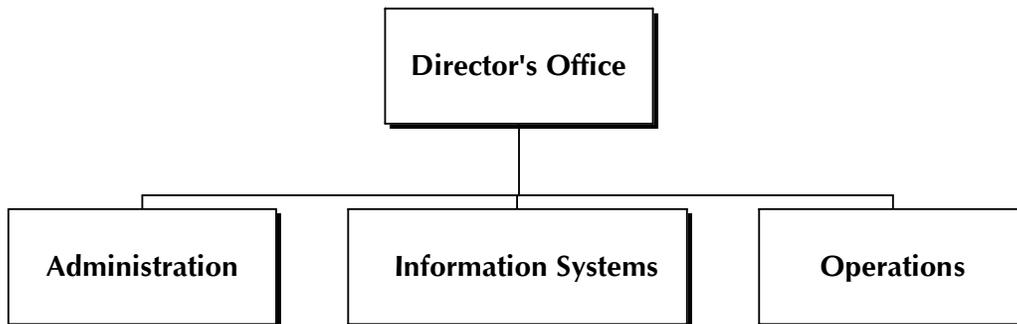


Fund 120

E-911



Mission

To provide professional, responsive emergency and non-emergency communication services and coordination of the countywide 9-1-1 system to the residents of Fairfax County, Fairfax City, Town of Herndon, Town of Vienna and to County public safety agencies in a stable and supportive work environment that utilizes well trained and qualified staff. To deliver emergency and non-emergency communications by ensuring that public safety information systems and related supporting technology infrastructure are cost effective, sustainable, reliable, technologically innovative, and support the needs of the users and the community.

Focus

The activities and programs in Fund 120, E-911 provide support to the operations of the Department of Public Safety Communications (DPSC) and various other public safety information technology projects. The DPSC is the designated 9-1-1 Public Safety Answering Point (PSAP) for all 9-1-1 calls originating within Fairfax County as well as the city and towns within it. The agency also provides Emergency Medical Dispatch (EMD)/Pre-Arrival Instruction (PAI), which is an emergency medical service (EMS) intervention program where DPSC call takers provide emergency medical instructions until fire-rescue units arrive on the scene. Due to the vital, mission-critical, and time sensitive service provided by DPSC personnel, they can, in many ways, be recognized as the first of the first responders. Additionally, DPSC receives all commercial and residential security, fire and medical alarm calls via private alarm companies. Non-emergency services provided include responding to police non-emergency calls received on non-emergency phone lines; reporting of towed vehicles and private vehicle impounds; and calls that ultimately get routed to the Animal Control Unit for resolution. The department also provides National Crime Information Computer (NCIC) and Virginia Criminal Information Network (VCIN) teletype operations related to property (e.g., stolen guns and vehicles), people (e.g., protective orders and missing persons), events (e.g., fatal accidents and security matters), and queries (e.g., wanted persons/warrant confirmation). These operations ensure information is shared with the appropriate authorities within the County and on a regional, state and federal level. Another role of the DPSC is as the official custodian of more than 8,700 hours of audio recordings of all telephone and radio traffic made annually and production of copies of audio tapes based on Freedom of Information Act (FOIA) requests and for evidence in court.

Department of Public Safety Communications

In FY 2005, the County identified several operational issues within the existing Public Safety Communication Center (PSCC). Issues reviewed and addressed included: organizational placement of the PSCC within County government to ensure an effective representation of its broad public safety service role and broad client base; organizational leadership and management to both reframe the role of the Director position from a sworn officer in the Police Department chain of command structure to a civilian position who will work with additional management level staff to support and encourage innovation and improved efficiency and performance; operational and performance measurement to standardize the process for quality control and quality assurance, and to monitor a complex budget of multiple funding streams and the allocation of funds to the attainment of performance objectives; and recruitment and retention issues. Additionally, as a result of this internal review of existing operations, a change plan was developed to provide a framework for

Fund 120 E-911

facilitating successful implementation of both current and future action steps. The reorganization of the existing Public Safety Communications Center was a first step in the change plan.

In FY 2006, the Center was moved from a division within the Police Department to independent agency status in Fund 120 as Agency 95, Department of Public Safety Communications. This agency now reports to the Deputy County Executive, along with the other public safety agencies. Early efforts of the new agency centered on reengineering the recruitment program; redesigning the new hire program; promoting programs to encourage retention; enhancing the management structure to provide leadership in the areas of client services and call center operations; and developing of business analyses to measure and monitor performance. The agency will continue to focus on these types of organizational issues into FY 2008 and beyond.

The first-responder positions within the department (primarily Public Safety Communicator positions performing call taking and call dispatch functions) were also moved from the Fairfax County Employees' Retirement System to the Uniformed Retirement System, reflecting consistency within County public safety agencies for front line, first-responder staff. The Uniformed Retirement System is structured to compensate employees who daily perform first-responder functions in a high stress environment. All new hires into first-responder positions within the department are part of the Uniformed Retirement System, and existing first-responder staff had the option of converting to that system in FY 2006.

The changes underway at the DPSC have already begun to have a positive impact on operations and agency leadership is focused on maintaining the momentum of positive change, with emphasis on improving call statistics, recruitment and retention, training, and proactive planning for the DPSC's move to the Public Safety and Transportation Operations Center (PSTOC), scheduled for completion in Spring/Summer 2008. As a critical operation in Fairfax County that affects the lives and safety of residents, the changes underway are intended to ensure that the DPSC is able to provide world-class public safety communication services.

Public Safety Information Technology Projects

In 1995, an IT project was established to replace and upgrade the County's Public Safety Communications Network (PSCN) and its components. The PSCN supports emergency communications of the Police Department, Fire and Rescue Department, and Office of the Sheriff. This includes public safety call taking (E-911, cellular E-911, and non-emergency), dispatching, and all affiliated communications support. Two of the major technologies utilized are a Computer Aided Dispatch (CAD) system with an integrated mobile data communications component and a wireless radio network for voice communications. The CAD system is used to dispatch appropriate equipment and personnel to events and emergencies and to communicate and track up-to-date information in a rapidly changing environment. The mobile data communications component of CAD allows the dispatch of resources with minimal voice communications, provides field units direct access to local, state, and national databases, and allows continuous contact with the Department of Public Safety Communications.

Installation of the radio network was completed and brought online in October 2000. Subsequent to the September 11, 2001 terrorist attacks, a reevaluation of the network determined that three additional tower sites needed to be added to ensure proper coverage to areas of the County that had grown more populous since the original propagation studies were completed. This expansion was funded through a Homeland Defense grant and is now complete.

In FY 2008, IT Projects expenditure requirements are increasing from the FY 2007 funding level, primarily due to an increase in the number of public safety communications devices to be replaced as a result of additional public safety positions in the Police Department, Fire and Rescue Department, and Office of the Sheriff over the past several years and since the previous round of replacement cycles. In addition, on-going operational funding is often necessary for maintenance and support of these IT Projects systems. As in FY 2007, other IT Projects are also required to provide replacement and enhancement of existing systems and equipment. This is necessary to maintain performance, availability, reliability, and capacity for growth due to increases in County population and demand for public safety services. FY 2008 IT Project funding includes support for the replacement cycle of portable two-way radios (currently in use by the Police Department, Fire and Rescue

Fund 120 E-911

Department and the Office of the Sheriff), continuation of the County's E-911 call answering system, continuation of Mobile Computer Terminal replacements, continuation of the radio system upgrades, and minor system software changes. The replacement and upgrade of these items is critical to the operation of the Public Safety Communications Network. IT Project funding reflects a prioritization of public safety communications needs. Continued future support for the PSCN's component systems and equipment is vital for ensuring immediate and systematic response to emergencies.

Revenues

Prior to January 2007, Fund 120 was supported by revenue from estimated E-911 fees, Commonwealth reimbursement associated with Wireless E-911, and a General Fund Transfer supporting any difference between revenues and expenditures. The E-911 tax applied to eligible phone lines was adjusted in FY 2006 to match the state authorized maximum charge per line of \$3.00 per month. However, effective January 1, 2007, House Bill 568 as put forth by the Virginia General Assembly, replaces many of the current state and local communications taxes and fees with a centrally administered communications sales and use tax. As part of this restructuring, the \$3.00 E-911 tax has been repealed and replaced with a uniform statewide E-911 tax on landline telephone service. The new landline E-911 tax is administered by the Virginia Department of Taxation and will be imposed on the end user of each access line at the rate of \$0.75 per line. The new tax will appear as a line item on customers' bills.

Revenues from the communications sales and use tax, a public rights-of-way use fee imposed on cable television providers, and the landline E-911 tax is collected and remitted monthly by communications services providers into a new statewide fund, to be known as the Communications Sales and Use Tax Trust Fund. Revenue received into the fund will be distributed to localities based on their share of the total local revenues received in FY 2006. Revenues generated by the new landline E-911 tax, as well as other taxes and fees, will be collected by the Department of Taxation, deposited into the Communications Sales and Use Tax Trust Fund, and then allocated and distributed to localities. Although the exact impact of the new tax structure on Fund 120 is not yet known, it is not anticipated that it will have a negative effect on the Fund or on the General Fund Transfer supporting the Fund in the near future. Since the new tax structure took effect mid-way through FY 2007, County staff will be monitoring its impact and will make any necessary adjustment to FY 2008 estimates, if needed, at a regularly scheduled quarterly budget review. In addition, the Wireless E-911 monthly \$0.75 surcharge on all wireless lines will remain and be distributed to localities as part of the Wireless E-911 State Reimbursement.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Completed two certified training academy classrooms in FY 2007 to enhance recruiting, hiring, and on-going training. The first room will accommodate lectures and classroom instruction and the second room will accommodate training in a computer lab designed to instruct hands-on classes for computer aided dispatch, as well mobile computer terminal and 9-1-1 telephone answering.	✓	
Implemented a computer-based testing program that gauges an applicant's multi-tasking, logic, resource management, and deployment capabilities to screen applicants and aid in the selection process.	✓	
Changed the CAD system to allow continued access to the Virginia Crime Information Network (VCIN) as a result of state mandated security changes. Additional enhancements will be required in FY 2008 to meet newly identified operational needs.	✓	✓

Fund 120 E-911

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Reorganize 9-1-1 and non-emergency call-taking capacity by adding six additional call-taker workstations and staff on an as-needed basis to lessen the number of times a caller is placed on hold awaiting availability of a call-taker.		<input checked="" type="checkbox"/>
Reorganize fire call dispatch operations to have five DPSC dispatchers assigned and available so as to manage multiple simultaneous fire incidents and to provide one relief fire dispatcher.		<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2008 Initiative
Continue planning and design phases of the development of the Public Safety and Transportation Operations Center (PSTOC) in collaboration with the Commonwealth of Virginia. Site infrastructure construction began in Fall 2005, and construction of the facility commenced in Spring 2006. The PSTOC will house critical safety, transportation and security components of both County and state operations. These include the Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC), as well as the Virginia Department of Transportation (VDOT) Smart Traffic and Signal Centers and the State Police Communications Center.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue the development of a community outreach program to enhance residents' awareness of "who to call when."	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue to assess the current recruiting program for Public Safety Communicator position and determine process improvements to reduce the hiring process time without lowering the quality of new hires. Revamp and redesign the program and implement marketing functions in order to succeed in an increasingly competitive job market.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Conduct a workload analysis to determine the appropriate number of Public Safety Communicator positions needed to serve the growing number of Fairfax County residents, and the volume of 9-1-1 and non-emergency calls, police and fire dispatches, as well as considering the new physical capacity in the PSTOC.		<input checked="" type="checkbox"/>

Fund 120 E-911

Budget and Staff Resources

Agency Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	160/ 160	161/ 161	160/ 160	160/ 160
Expenditures:				
Personnel Services	\$15,287,062	\$18,629,968	\$18,629,968	\$19,951,566
Operating Expenses	8,123,896	9,379,568	11,023,002	10,032,477
Capital Equipment	6,664	0	42,068	70,000
IT Projects	10,653,089	5,908,079	7,792,438	7,233,079
Total Expenditures	\$34,070,711	\$33,917,615	\$37,487,476	\$37,287,122

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$1,232,816**
 An increase of \$1,232,816 in Personnel Services associated with salary adjustments necessary to support the County's compensation program including merit increases for uniformed employees and pay for performance increases for non-uniformed staff.
- ◆ **Market Rate Adjustment** **\$484,911**
 An increase of \$484,911 in Personnel Services based on the FY 2008 Market Index of 2.92 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2008. In addition, it should be noted that the FY 2008 net cost includes \$84,087 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Personnel Services Reduction** **(\$396,129)**
 A decrease of \$396,129 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Public Safety Operating Expenses** **\$145,547**
 A net increase of \$145,547 in Operating Expenses primarily associated with the agency's efforts to continue an aggressive recruitment and hiring program, as well as training and other initiatives aimed at improving employee retention.
- ◆ **Information Technology Operating Expenses** **\$507,362**
 An increase of \$507,362 in Operating Expenses primarily associated with increased commercial telecommunications charges for 9-1-1 services; legal fees associated with ensuring the County's compliance with Federal Communications Commission (FCC) rebanding of radio spectrum in order to alleviate potential interference with public safety communications; and increased repair and maintenance costs for radio transmit sites, towers, and antenna systems used for the public safety radio system.

Fund 120 E-911

- ◆ **Capital Equipment** **\$70,000**
Funding of \$70,000 in Capital Equipment is included for the purchase of a replacement Uninterruptible Power Supply (UPS) battery that provides critical emergency power in the event of an outage. The current unit will reach the end of its expected lifespan during FY 2008.

- ◆ **Carryover Adjustments** **(\$3,569,861)**
A decrease of \$3,569,861 for one-time purchases carried forward at the *FY 2006 Carryover Review*.

- ◆ **IT Projects** **\$7,233,079**
Funding of \$7,233,079 has been included in IT Projects, including \$3,733,000 for the fifth year of a five-year replacement cycle for portable two-way radios in use by the Police Department, the Fire and Rescue Department, and the Office of the Sheriff; \$3,220,000 for the first year of the new five-year replacement cycle for mobile computer terminals; \$220,079 for the fifth year of a five-year lease payment obligation for the E-911 call answering system at the Department of Public Safety Communications; and \$60,000 for software design applications. Details of specific projects are included on the Project Detail Table that follows.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$1,685,502**
As part of the *FY 2006 Carryover Review*, \$1,685,502 was carried forward into FY 2007. Of this amount, \$739,780 was included as encumbered carryover and \$945,722 as unencumbered carryover.

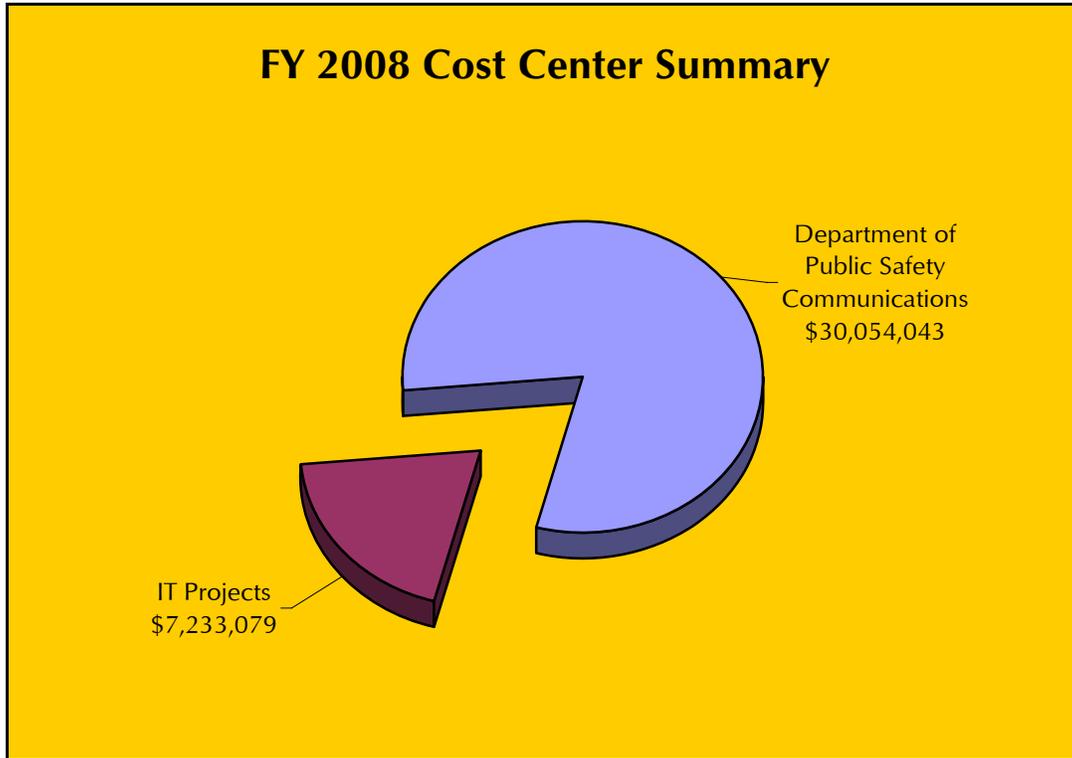
- ◆ **IT Projects** **\$1,884,359**
As part of the *FY 2006 Carryover Review*, unexpended project balances of \$1,884,359 were carried forward into FY 2007 to complete current projects.

- ◆ **Position Redirection** **\$0**
In FY 2007, 1/1.0 SYE position was redirected from the Department of Public Safety Communications to the Police Department to support the agency's public safety-related technology communications needs.

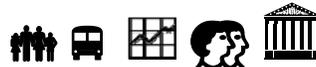
Fund 120 E-911

Cost Centers

The two cost centers of the Fund include the Department of Public Safety Communications and the Public Safety Information Technology Projects. Both programs work together to fulfill the mission of the Fund.



Department of Public Safety Communications



Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	160/ 160	161/ 161	160/ 160	160/ 160
Total Expenditures	\$23,417,622	\$28,009,536	\$29,695,038	\$30,054,043

Position Summary		
1 Director	1 Programmer Analyst III	1 PSTOC General Manager
1 Deputy Director	1 Programmer Analyst II	2 Geog. Info. Spatial Analysts I
5 PSC Squad Supervisors	1 Business Analyst III	1 Administrative Assistant V
20 PSC Asst. Squad Supervisors	2 Management Analysts III	1 Administrative Assistant IV
116 PSCs III	1 Management Analyst II	2 Administrative Assistants III
1 Operations Division Chief	2 Management Analysts I	1 Info Tech Program Manager I
TOTAL POSITIONS		
160 Positions / 160.0 Staff Years		

Fund 120

E-911

Key Performance Measures

Goal

To provide the telecommunications necessary for the rapid dispatch of Police and Fire and Rescue units to the scene of citizen or other agency requests for assistance. To maintain effective command, control, communications, and information support for public safety field personnel required for the safe, orderly conduct of public safety activities 24 hours a day, 365 days a year.

Objectives

- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 1.5 minutes (average).
- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority II-serious threat to property or public order) within 1.9 minutes (average).
- ◆ To contribute to the prompt and efficient response of field personnel by dispatching non-emergency calls for services (Priority III-threat to public safety or convenience) within 8.0 minutes (average).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Calls received on emergency lines	541,967	534,486	585,000 / 591,893	603,730	615,805
Calls received on non-emergency lines	516,045	482,851	530,000 / 550,164	561,167	572,391
Efficiency:					
Cost per call	\$17.84	\$28.73	\$32.74 / \$29.83	\$32.18	\$32.52
Service Quality:					
Average speed-to-answer emergency calls (in seconds)	6.0	5.0	5.0 / 8.0	8.0	8.0
Average speed-to-answer non-emergency calls (in seconds)	55.0	44.0	50.0 / 41.0	41.0	41.0
Outcome:					
Dispatch time (in minutes) for Priority I: emergency/life threat	0.6	0.6	0.6 / 1.5	1.5	1.5
Dispatch time (in minutes) for Priority II: emergency/serious threat to property or public order	1.8	1.8	1.9 / 3.8	1.9	1.9
Dispatch time (in minutes) for Priority III: non-emergency/threat to public safety or convenience	7.6	7.7	7.9 / 9.9	8.0	8.0

Fund 120

E-911

Performance Measurement Results

A number of changes in methodology have been made to DPSC's performance measures. Most significant is the change in reporting calendar year data, as was done through CY 2005, to fiscal year data for FY 2006 in order to conform to County norms (Note: The DPSC was previously a cost center within the Police Department before becoming an independent agency in FY 2006 and the Police Department typically reports data on a CY basis.). Established, reliable and consistent data sources were identified in order to improve the agency's confidence in the data reported as performance measures. The output, efficiency, and service quality measures were generated from DPSC's internal Telephone Call Statistics report while the outcome measures were generated from the Police Department's Record Management System and include only Police Dispatch data, not Fire Dispatch data because Fire Dispatch outcome measure data was not available. The change in methodology was a critical factor in the agency not meeting several performance targets. Other factors include the steady loss of experienced personnel to retirement and the diminishing pool of qualified Police and Fire and Rescue Department overtime personnel trained as Public Safety Communicators (PSCs).

Fund 120 E-911

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 120, E-911

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Beginning Balance	\$7,426,337	\$1,569,722	\$11,505,056	\$6,365,473
Revenue:				
E-911 Fees ^{1, 2}	\$19,947,399	\$19,725,705	\$19,725,705	\$0
Communications and Sales Use Tax Fees ¹ State Reimbursement (Wireless E-911)	0	0	0	19,725,705
Interest Income	3,804,896	3,558,598	3,558,598	4,353,289
	651,877	171,303	171,303	500,000
Total Revenue	\$24,404,172	\$23,455,606	\$23,455,606	\$24,578,994
Transfer In:				
General Fund (001)	\$13,745,258	\$8,892,287	\$8,892,287	\$9,181,598
Total Transfer In	\$13,745,258	\$8,892,287	\$8,892,287	\$9,181,598
Total Available	\$45,575,767	\$33,917,615	\$43,852,949	\$40,126,065
Expenditures:				
Personnel Services	\$15,287,062	\$18,629,968	\$18,629,968	\$19,951,566
Operating Expenses	8,123,896	9,379,568	11,023,002	10,032,477
Capital Equipment	6,664	0	42,068	70,000
IT Projects	10,653,089	5,908,079	7,792,438	7,233,079
Total Expenditures	\$34,070,711	\$33,917,615	\$37,487,476	\$37,287,122
Total Disbursements	\$34,070,711	\$33,917,615	\$37,487,476	\$37,287,122
Ending Balance³	\$11,505,056	\$0	\$6,365,473	\$2,838,943

¹ The E-911 tax rate was increased from \$2.50 per line per month to \$3.00 per line per month on September 1, 2005. However, effective January 1, 2007 this fee was repealed under Virginia Assembly HB 568 and replaced by a statewide uniform landline E-911 tax at the rate of \$0.75 per line per month. The new tax will be administered by the Virginia Department of Taxation and deposited into a new Communications and Sales Use Tax Trust Fund, along with other communications and sales use taxes. Monies into the Fund will be distributed to localities on a monthly basis.

² An audit adjustment in the amount of \$760,223 was made to record adjustments to estimated E-911 tax accruals in FY 2006 to reflect actual collections within the first 45 days of FY 2007. The audit adjustments have been included in the FY 2006 Comprehensive Annual Financial Report (CAFR). Details of the FY 2006 audit adjustments will be included in the FY 2007 *Third Quarter Review*.

³ IT projects are budgeted based on the total project costs and most projects span multiple years. Therefore, funding for IT projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

Fund 120 E-911

IT0001	Public Safety Communications Network/Systems				
Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	Future Years
TBD	\$54,250,380	\$10,653,089	\$7,792,438	\$7,233,079	TBD

This project was established in FY 1995 to replace and upgrade the County's critical Public Safety Communications Network (PSCN) and its component systems. The network's component systems are vital for ensuring immediate and systematic response to emergencies, and replacement and enhancement is necessary to maintain performance, availability, reliability, and capacity for growth due to increases in County population and demand for public safety services. The PSCN supports emergency communications of the Police, Fire and Rescue, and Sheriff's departments. This includes public safety call taking (E-911, Cellular E-911, non-emergency), dispatching, and all affiliated communications support. Two of the major technologies utilized are a Computer Aided Dispatch (CAD) system with an integrated mobile data communications component and a wireless digital radio network for voice communications.

The CAD system is used to dispatch appropriate equipment and personnel to events and emergencies and to communicate and track up-to-date information in a rapidly changing environment. The mobile data communications component of CAD allows the dispatch of resources with minimal voice communications, provides field units direct access to local, state, and national databases, and allows continuous contact with the Public Safety Communications Center (PSCC). As needed, this project provides funding for upgrades to the CAD and its mobile data communications component, originally implemented in 1986. The old systems were technologically obsolete, severely undersized, and at the end of their effective, supportable life cycle. Upgrades ensure continued reliable operation of these critical systems, incorporates software, hardware, and user functionality advances made since the 1980's, and allow for future migration in capability as new technologies emerge.

Fairfax County migrated to the new digital radio network in FY 2006 to accommodate growing public safety voice communications requirements and to remedy performance, coverage, fragmentation, and reliability problems associated with an aging, technologically obsolete system at the very end of its sustainable life cycle. Deficiencies in the old system severely impeded critical communications and safety in emergency situations. The new trunked wireless digital voice communications system consolidates all County public safety voice communication and is designed to address coverage, reliability, and operational limitations of the old system used by public safety agencies in the County. It provides capacity for growth and enhancement for the next twenty years.

FY 2008 funding is included for: the fifth year of a five-year replacement cycle for the portable two-way radios currently in use by the Police Department, the Fire and Rescue Department, and the Office of the Sheriff (\$3,733,000) and the first year of a five-year replacement cycle for Mobile Computer Terminals (MCTs) (\$3,220,000). Both the two-way portable radios and the MCTs have a useful life of five years. All of these projects are critical to the County's public safety emergency communications capabilities. Also included is funding for the fifth year lease purchase payment obligations of a five-year lease-purchase for the E-911 call-answering system at the DPSC (\$220,079) and to provide capacity for software design applications (\$60,000).

Return on Investment (ROI): The return on investment for this project is realized by the performance, productivity, and effectiveness of public safety services in Fairfax County. Replaced and upgraded technology for these systems is critical to the safety of the public and the public safety personnel they support. Upgraded technology preserves the investments in technology that have been made and allow increased functionality, performance, and reliability to be achieved to facilitate responses to, and management of, emergencies. It mitigates the need for extraordinarily large additions of personnel that would be necessary to provide the same level of service and results without this technology. The increased access to important information, improvements to maintenance and reliability, increased capacity for growth, and enhanced functionality for users now and in the future builds upon past investments, responds to critical existing requirements, and sets the stage for the next generation of public safety communications technology.